

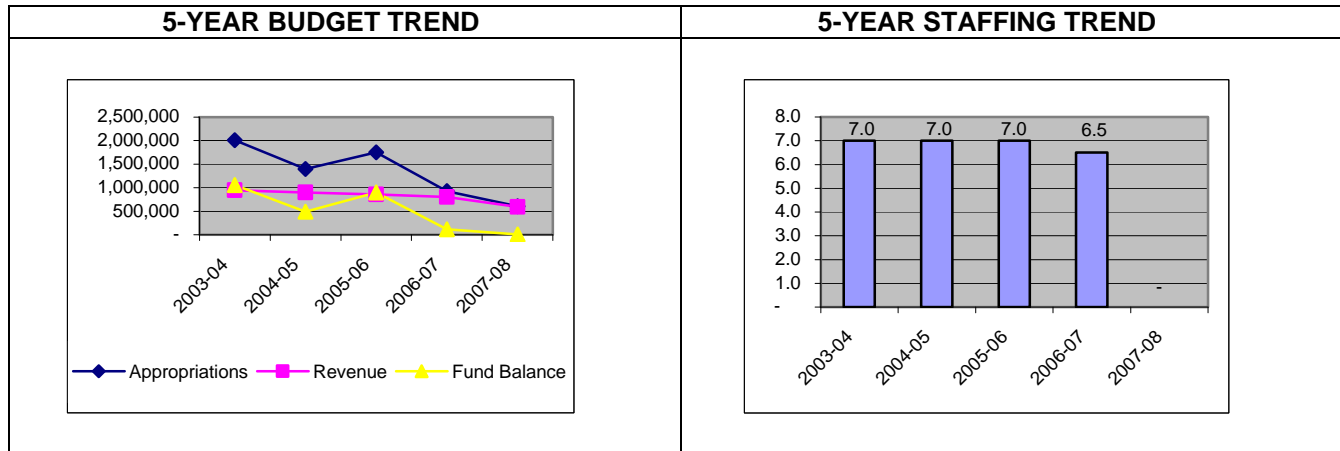
Specialized Prosecutions

DESCRIPTION OF MAJOR SERVICES

The District Attorney's special prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal-OSHA laws. This budget unit funds two Deputy District Attorneys, three investigators, an investigative technician, and a secretary.

There is no staffing associated with this budget unit in 2007-08.

BUDGET HISTORY

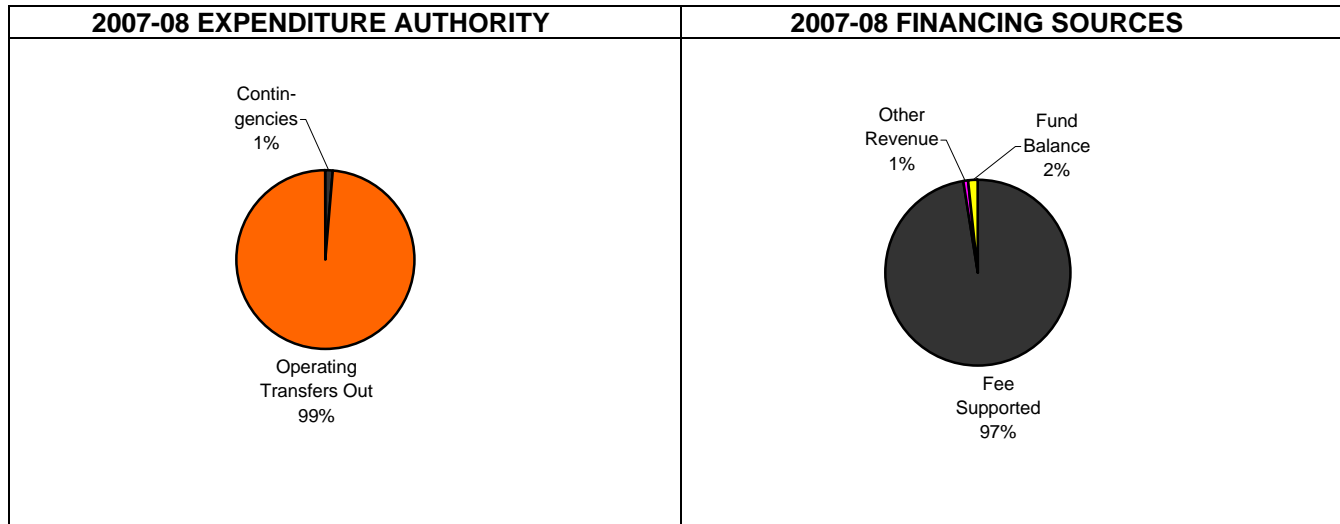


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	936,829	894,256	990,075	925,658	638,775
Departmental Revenue	373,271	1,293,544	212,755	806,500	529,000
Fund Balance	563,558	(399,288)	777,320	119,158	109,775
Budgeted Staffing				6.5	

Estimated appropriation is less than budget since the department is transferring positions from this budget unit to the main criminal budget unit. Departmental revenue is expected to be significantly lower than budgeted revenue. The unit continues to experience declining revenue and the District Attorney intends to eliminate the positions from this budget unit by absorbing them into the District Attorney Criminal budget unit. If staff reductions become necessary because of continued revenue shortfall, they will be accomplished through attrition.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Specialized Prosecutions

BUDGET UNIT: SBI DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	686,612	758,070	873,667	585,800	815,866	-	(815,866)
Services and Supplies	93,957	75,157	62,184	-	62,761	-	(62,761)
Central Computer	3,151	3,463	5,246	6,364	6,364	-	(6,364)
Transfers	153,109	57,566	48,978	46,611	40,667	-	(40,667)
Contingencies	-	-	-	-	-	8,758	8,758
Total Appropriation	936,829	894,256	990,075	638,775	925,658	8,758	(916,900)
Operating Transfers Out	-	-	-	-	-	595,550	595,550
Total Requirements	936,829	894,256	990,075	638,775	925,658	604,308	(321,350)
Departmental Revenue							
Fines and Forfeitures	373,271	1,279,163	190,810	525,000	800,000	589,925	(210,075)
Use Of Money and Prop	-	14,367	20,836	4,000	6,500	5,000	(1,500)
State, Fed or Gov't Aid	-	14	1,093	-	-	-	-
Other Revenue	-	-	16	-	-	-	-
Total Revenue	373,271	1,293,544	212,755	529,000	806,500	594,925	(211,575)
Fund Balance					119,158	9,383	(109,775)
Budgeted Staffing					6.5	-	(6.5)

The proposed 2007-08 budget reflects a technical change in the way this fines and forfeiture staffing and expenses are budgeted. Employees/positions and expenses have been moved to the primary criminal budget unit and corresponding fines and forfeitures revenue from this budget unit will be transferred out to cover those costs. This technical transition began in 2006-07 to reduce the overall impact and will be complete with adoption of the 2007-08 budget. This change was requested because fines and forfeitures revenue is difficult to predict and can vary greatly from year to year, making year-end processing and budget procedures very difficult. The department will also have greater flexibility in making staff reductions in the event of declining revenue (reassignment, absorb through attrition, etc.).

